

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (5049150001) Legislative Services Agency
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 11,340,000	\$ 11,655,000	\$ 11,970,000	\$ 11,970,000
Estimated Revisions	-238,149	0	0	0
	<u>11,101,851</u>	<u>11,655,000</u>	<u>11,970,000</u>	<u>11,970,000</u>
Receipts				
Gov Fund Type Transfers - Other A	25	0	0	0
Other Sales & Services	120	1,400	1,400	1,400
	<u>145</u>	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>
Total Resources	<u>\$ 11,101,996</u>	<u>\$ 11,656,400</u>	<u>\$ 11,971,400</u>	<u>\$ 11,971,400</u>
 FTE	 <u>91.89</u>	 <u>86.50</u>	 <u>86.50</u>	 <u>86.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 9,049,592	\$ 8,422,529	\$ 8,422,529	\$ 8,422,529
Personal Travel In State	659	10,000	10,000	10,000
Personal Travel Out of State	0	2,500	2,500	2,500
Office Supplies	127,375	400,000	400,000	400,000
Printing & Binding	2,881	75,000	75,000	75,000
Uniforms & Related Items	0	5,000	5,000	5,000
Postage	16,431	10,000	10,000	10,000
Communications	81,320	85,000	85,000	85,000
Rentals	0	25,000	25,000	25,000
Professional & Scientific Services	62,627	25,000	25,000	25,000
Outside Services	200	60,000	60,000	60,000
Advertising & Publicity	0	5,000	5,000	5,000
Outside Repairs/Service	10,513	25,000	25,000	25,000

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (5049150001) Legislative Services Agency
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	23,701	35,000	35,000	35,000
ITS Reimbursements	38,956	20,000	20,000	20,000
IT Outside Services	1,170,095	820,000	820,000	820,000
Gov Fund Type Transfers - Other A	6,042	0	0	0
Office Equipment	0	5,000	5,000	5,000
IT Equipment	511,603	750,000	750,000	750,000
Other Expense & Obligations	0	866,371	1,181,371	1,181,371
Interest Expense/Princ/Securities	0	10,000	10,000	10,000
Total Disposition of Resources	<u>\$ 11,101,996</u>	<u>\$ 11,656,400</u>	<u>\$ 11,971,400</u>	<u>\$ 11,971,400</u>